Manitoba Water Stewardship

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

2008-01617/

MANITOBA WATER STEWARDSHIP

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The contents of this supplement are organized into six parts. The first part provides an overview of Manitoba Water Stewardship's 2007/2008 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. Capital Investment and a standard glossary of terms are also included at the end of the document.

It is hoped that this document will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE CHRISTINE MELNICK
MINISTER OF WATER STEWARDSHIP

INDEX

PART 1 DEPARTMENTAL OVERVIEW 1

Role and Mission 3
Statutory Responsibilities (Schedule 1) 4
Organization Chart (Schedule 2) 5

Expenditure Summary 2007/2008
By Main Appropriation (Schedule 3) 7
Percentage Distribution of Expenditures by Operating Appropriations (Chart 1) 8
By Salaries & Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets (Schedule 4) 9

Position Summary 2007/2008
By Appropriation (Schedule 5) 10
By Staff Category (Schedule 6) 11
Percentage Distribution of Salaries and Employee Benefits (Chart 2) 12
Percentage Distribution of Full Time Equivalents (Chart 3) 13

PART 2 PROGRAM AND FINANCIAL INFORMATION 15

Administration and Finance 17
Ecological Services 27
Regulatory and Operational Services 61
Water Stewardship Initiatives 79
Costs Related to Capital Assets 83

PART 3 HISTORICAL INFORMATION 87

Departmental Comparison 2002/2003 – 2007/2008
Five Year Expenditure and Staffing Summary by Main Appropriation (Schedule 7) 89

Five Year Expenditure History
By Operating Appropriation (Chart 4) 90

Five Year Staff History
Five Year Staff History (Chart 5) 91

PART 4 CAPITAL INVESTMENT 93
PART 5 GLOSSARY 97

PART 1

DEPARTMENTAL OVERVIEW

WATER STEWARDSHIP

MINISTER

HONOURABLE CHRISTINE MELNICK

HISTORICAL BACKGROUND

Manitoba Water Stewardship was established on November 4, 2003. It was the result of consolidation and focus of portions of Manitoba Conservation, Intergovernmental Affairs and Trade and Culture, Heritage and Tourism on our vision.

VISION

The best water for all life and lasting prosperity.

MISSION

Manitoba Water Stewardship leads in the stewardship of Manitoba's water and fishery resources and managing the risk to the public's health and property from water related hazards, assuring that the environmental, social and economic value of water is realized for the equal benefit of current and future generations.

The department is responsible for all water management and clean water initiatives. In this regard, it will work to improve water standards and optimize water management investments across Manitoba.

Manitoba Water Stewardship carries out its mandate in a co-ordinated way, and in collaboration with Manitobans, other departments of government and other governments. Surface and ground water resources are evaluated and managed through the delivery of watershed planning, scientific research, monitoring, forecasting, and resource management programs. The Department interfaces with other provinces and international jurisdictions to provide for equitable sharing of transboundary waters and the protection of Manitoba's water resources. The Department also administers inspection, testing, and regulatory compliance programs, and provides support and technical assistance to municipalities in water management activities, and for the operation of Manitoba's waterways.

A number of operating units, as outlined in the organization chart on page 5, comprise Manitoba Water Stewardship. A description of the role and responsibilities of each of these organizational units is included in Part 2 of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF WATER STEWARDSHIP

The Conservation Agreements Act, C.C.S.M. chapter C173
The Conservation Districts Act, C.C.S.M. chapter C175
The Drinking Water Safety Act, C.C.S.M. chapter D101
The Dyking Authority Act, C.C.S.M. chapter D110
The Fisheries Act, C.C.S.M. chapter F90 [except Part III]
The Fishermen's Assistance and Polluters' Liability Act, C.C.S.M. chapter F100
The Ground Water and Water Well Act, C.C.S.M. chapter G110
The Lake of the Woods Control Board Act, C.C.S.M. chapter L30
The Manitoba Habitat Heritage Act, C.C.S.M. chapter H3
The Manitoba Natural Resources Transfer Act (as it relates to water and fisheries), C.C.S.M. chapter N30
The Natural Resources Agreement Act, 1938, C.C.S.M. chapter N40
The Red River Floodway Act, C.C.S.M. chapter 18
An Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba, C.C.S.M. chapter N50
The Water Power Act, C.C.S.M. chapter W60
The Water Protection Act, C.C.S.M. chapter W65
The Water Resources Administration Act, C.C.S.M. chapter W70
The Water Resources Conservation Act, C.C.S.M. chapter W72
The Water Rights Act, C.C.S.M. chapter W80
The Water Supply Commissions Act, C.C.S.M. chapter W100

and:

Manitoba Fishery Regulations made pursuant to section 43 of the *Fisheries Act* (Canada)

As per Schedule "Q", Order-In-Council 395/2003

WATER STEWARDSHIP ORGANIZATION CHART AS OF APRIL 1, 2007

SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

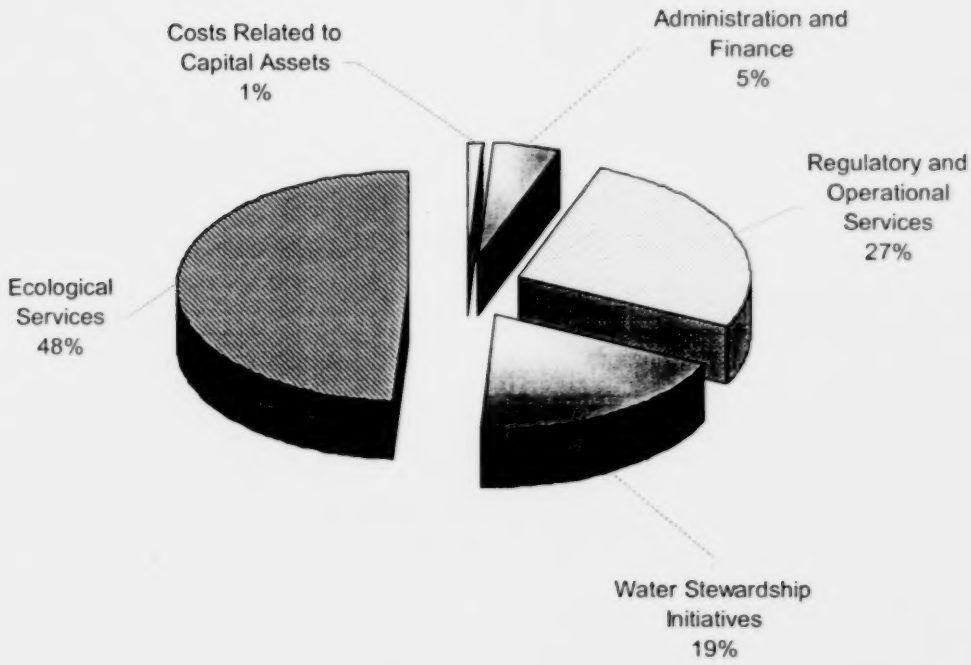
	Estimates of Expenditure 2007/08 $(000's)	Change From 2006/07 %	Estimates of Expenditure 2006/07 $(000's)
1. Administration and Finance	**1,492.9**	2.2	1,461.4
2. Ecological Services	**15,639.7**	8.1	14,464.8
3. Regulatory and Operational Services	**8,494.2**	17.0	7,259.4
4. Water Stewardship Initiatives	**6,047.7**	19.8	5,047.7
5. Costs Related to Capital Assets	**310.7**	18.4	262.4
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**31,985.2**	12.2	28,495.7
CAPITAL INVESTMENT			
General Assets	**244.3**	(44.7)	441.4
	244.3		441.4

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2006/07	50,305.5
Transfer of functions to:	
- Manitoba Infrastructure and Transportation	(22,664.4)
Transfer of functions from:	
- Internal Reform	61.6
- Manitoba Health	461.8
Allocation of funds from:	
- Internal Reform	331.2
Estimates of Expenditure 2006/07 (Adjusted)	28,495.7

Chart 1

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2007/2008


Costs Related to Capital Assets 1%
Administration and Finance 5%
Regulatory and Operational Services 27%
Ecological Services 48%
Water Stewardship Initiatives 19%

SCHEDULE 4

DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2007/08 $(000's)		Estimates of Expenditure 2006/07 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		**13,138.8**		12,054.8
OTHER EXPENDITURES				
(Less Recoverable from other Appropriations)	**19,271.4**		16,865.9	
	(425.0)	**18,846.4**	(425.0)	16,440.9
CAPITAL GRANTS		-		-
TOTAL		**31,985.2**		28,495.7

SCHEDULE 5

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/08 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2006/07 $(000's) FTE	SALARIES
25.1	1	**Administration and Finance**				
		(a) Minister's Salary	1.00	31.0	1.00	30.4
		(b) Executive Support	9.00	585.3	9.00	561.2
		(c) Administration and Finance	5.00	273.1	5.00	275.1
		(d) Information Technology Services	1.00	308.6	1.00	311.3
		TOTAL	16.00	1,198.0	16.00	1,178.0
25.2	2	**Ecological Services**				
		(a) Administration	3.00	265.4	3.00	267.7
		(b) Planning and Coordination	23.00	1,563.2	21.00	1,399.0
		(c) Water Science and Management	36.00	2,474.2	36.00	2,349.0
		(d) Fisheries Branch	48.19	2,765.0	48.19	2,712.9
		TOTAL	110.19	7,067.8	108.19	6,728.6
25.3	3	**Regulatory and Operational Services**				
		(a) Administration	5.00	443.5	5.00	443.8
		(b) Flood Forecasting and Flood Response Coordination	6.00	423.6	5.00	367.1
		(c) Water Control System Management	8.00	591.8	8.00	500.5
		(d) Regulatory Services	64.12	3,414.1	56.12	2,836.8
		TOTAL	83.12	4,873.0	74.12	4,148.2
25		**TOTAL FOR DEPARTMENT OF WATER STEWARDSHIP**	209.31	13,138.8	198.31	12,054.8

SCHEDULE 6

DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY 2007/2008
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL		
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)	
Administration and Finance	2.00	177.9	5.00	503.0	9.00	416.2	**16.00**	**1,097.1**	
Ecological Services	10.00	841.5	92.19	5,446.1	8.00	349.5	**110.19**	**6,637.1**	
Regulatory and Operational Services	2.00	174.9	73.12	3,828.1	8.00	502.2	**83.12**	**4,505.2**	
TOTAL	**14.00**	**1,194.3**	**170.31**	**9,777.2**	**25.00**	**1,267.9**	**209.31**	**12,239.4**	(1)

EXPLANATION (1) : Reconciliation of Salary Amounts

Total Salary Costs	12,239.4
Employee Benefits	1,363.3
Pension Adjustment	158.4
Remoteness Allowance	15.5
Standby/Weekend premium	2.5
Stat/Weekend Premium	1.8
Allowance for Staff Turnover	(642.1)
Net Salary Costs per Schedule 5	13,138.8

Chart 2

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2007/2008

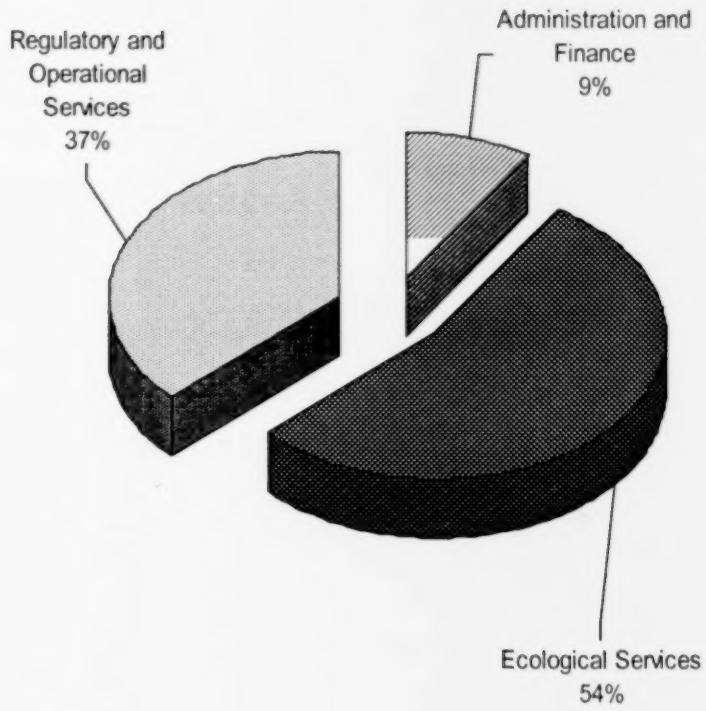
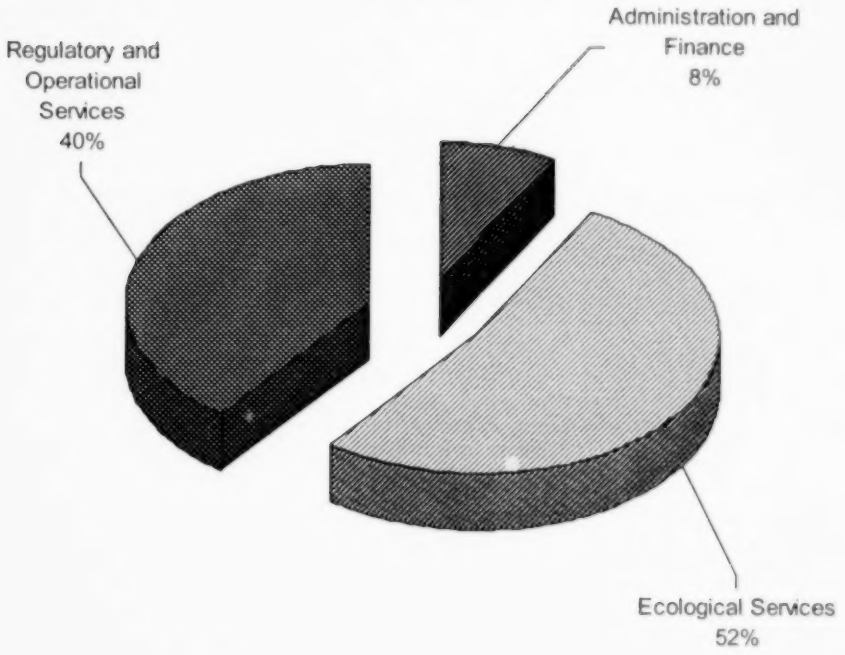


Chart 3

DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2007/2008



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
25.1	1.	ADMINISTRATION AND FINANCE	**1,492.9**	1,461.4
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, technological and administrative services to all areas of the Department.		
		a) Minister's Salary	**31.0**	30.4
		b) Executive Support	**785.5**	760.2
		c) Administration and Finance	**353.4**	345.6
		d) Information Technology Services	**323.0**	325.2
		Administration and Finance	**1,492.9**	1,461.4

SUB-APPROPRIATION NUMBER 25-1A

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 25-1A

MINISTER'S SALARY

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**31.0**	1.00	30.4
Total Salaries and Employee Benefits	**1.00**	**31.0**	1.00	30.4
TOTAL SUB-APPROPRIATION		**31.0**		30.4

SUB-APPROPRIATION NUMBER 25-1B

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively, such that the water and fishery resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of current and future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the water and fishery resources of the Province.

Consults with Manitobans to ensure effective input to the management of water and fishery resources.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of water and fishery resources such that there is a sustained viability of these resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in water and fishery resources.

Effective, efficient and economical programs for the utilization, management and protection of water and fishery resources in the Province

SUB-APPROPRIATION 25-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**146.9**	1.00	137.6
Administrative Support	**8.00**	**377.2**	8.00	365.0
Employee Benefits		**57.9**		55.2
	9.00	**582.0**	9.00	557.8
Other Costs and Benefits		**3.6**		3.4
Less: Allowance for Staff Turnover		**(0.3)**		0.0
Total Salaries and Employee Benefits	**9.00**	**585.3**	9.00	561.2
OTHER EXPENDITURES				
Transportation		**79.3**		78.6
Communications		**32.1**		32.1
Supplies and Services		**60.6**		60.6
Minor Capital		**1.6**		1.6
Other Operating		**26.6**		26.1
Total Other Expenditures		**200.2**		199.0
TOTAL SUB-APPROPRIATION		**785.5**		760.2

SUB-APPROPRIATION NUMBER 25-1C

ADMINISTRATION AND FINANCE

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions including budgeting, financial reporting, asset management and planning in compliance with acceptable requirements of the department, Treasury Board, Manitoba Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Co-ordinates the preparation of departmental revenue and expenditure estimates and forecast reports including, capital asset financial planning and management

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, detailed budget, forecast reports and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable proper management of programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of fishing licenses to the public.

SUB-APPROPRIATION 25-1C

ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**4.00**	**210.1**	4.00	204.7
Administrative Support	**1.00**	**39.0**	1.00	38.0
Employee Benefits		**28.0**		26.6
	5.00	**277.1**	5.00	269.3
Other Costs and Benefits		**7.2**		7.1
Less: Allowance for Staff Turnover		**(11.2)**		(1.3)
Total Salaries and Employee Benefits	**5.00**	**273.1**	5.00	275.1
OTHER EXPENDITURES				
Transportation		**11.4**		11.4
Communications		**4.3**		2.3
Supplies and Services		**17.9**		13.9
Minor Capital		**18.0**		18.0
Other Operating		**28.7**		24.9
Total Other Expenditures		**80.3**		70.5
TOTAL SUB-APPROPRIATION		**353.4**		345.6

SUB-APPROPRIATION NUMBER 25-1D

ADMINISTRATION AND FINANCE

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the department.

To provide operational data systems, hardware architecture, program developers, and decision support systems to the department which aids in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, application development, data/technical/business architecture, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with other government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

- Complete various software enhancements to several applications.
- Respond to software and application break/fix requirements to sustain departmental software in operational status.

Systems remain operational during designated business hours.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

SUB-APPROPRIATION 25-1D

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**1.00**	**292.9**	1.00	285.5
Employee Benefits		**31.5**		30.6
	1.00	**324.4**	1.00	316.1
Less: Allowance for Staff Turnover		**(15.8)**		(4.8)
Total Salaries and Employee Benefits	**1.00**	**308.6** (1)	1.00	311.3
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communications		**2.0**		2.0
Supplies and Services		**1.3**		1.3
Other Operating		**9.1**		8.6
Total Other Expenditures		**14.4**		13.9
TOTAL SUB-APPROPRIATION		**323.0**		325.2

Explanation:

1. Three FTES associated with ICT restructuring were transferred to STEM. Salary funding continues to reside in Water Stewardship and ICT bills Information Technology Services quarterly for salaries.

Resolution No.	Approp No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
25.2	2.	ECOLOGICAL SERVICES	**15,639.7**	14,464.8
		- Supports the Department's mission by protecting, maintaining and where necessary rehabilitating the quality of Manitoba's aquatic ecosystems.		
		- Develops, implements, and regularly updates routine, long-term programs intended to protect and maintain the health of Manitoba's aquatic ecosystems.		
		- Develops and implements programs to respond to water quality issues that can be addressed through intensive, short-term activities.		
		- Responds in a timely manner to immediate water quality issues, emergencies, and pressures that may change from day to day.		
		- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained.		
		- Allocates the fishery resource in a manner which resolves or minimizes conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.		
		- Supports the protection and enhances fisheries habitat to achieve fishery production requirements consistent with projected demands of Manitobans.		
		- Provides leadership within Manitoba, Canadian prairie region, nationally within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and co-ordinated water programs that are responsive to present and long-term future needs, issues and pressures.		
		a) Administration	**635.6**	637.3
		b) Planning and Coordination	**1,954.0**	1,664.2
		c) Water Science and Management	**4,134.6**	3,996.3
		d) Fisheries Branch	**4,505.5**	4,192.0
		e) Conservation District and Watershed Assistance	**4,410.0**	3,975.0
		Ecological Services	**15,639.7**	14,464.8

SUB-APPROPRIATION NUMBER 25-2A

ECOLOGICAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for Ecological Services of Manitoba Water Stewardship, to ensure optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within Ecological Services.

Provides, controls and monitors funding of Ecological Services programs.

Provides administrative support to Ecological Services.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-2A

ECOLOGICAL SERVICES - ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	116.9	1.00	113.7
Professional/Technical	1.00	89.6	1.00	87.2
Administrative Support	1.00	43.1	1.00	42.3
Employee Benefits		27.6		26.7
	3.00	277.2	3.00	269.9
Other Costs and Benefits		2.8		2.7
Less: Allowance for Staff Turnover		(14.6)		(4.9)
Total Salaries and Employee Benefits	3.00	265.4	3.00	267.7
OTHER EXPENDITURES				
Transportation		6.2		6.1
Communications		10.6		10.6
Supplies and Services		41.4		41.4
Minor Capital		276.7		276.7
Other Operating		10.3		9.8
Total Other Expenditures		345.2		344.6
GRANT ASSISTANCE		25.0		25.0
TOTAL SUB-APPROPRIATION		635.6		637.3

SUB-APPROPRIATION NUMBER 25-2B

ECOLOGICAL SERVICES

PLANNING AND CO-ORDINATION

OBJECTIVES

To ensure provincial water policy, legislation, and regulations are developed, maintained and adequate to meet the needs of contemporary water management in the province.

To develop and implement a system for Integrated Water Planning and Management on a watershed basis in the province.

To ensure that developmental activities within Manitoba avoid, minimize or mitigate negative impacts to the aquatic ecosystem.

To coordinate planning within the Department of Water Stewardship ensuring provincial and departmental policies and goals are addressed.

To manage institutional knowledge, data and information within the Department of Water Stewardship.

To build capacity in the public and water stakeholder groups assisting in their participation in water management and decision making.

To ensure that the principles of Sustainable Development are reflected in water planning and management activities.

To co-ordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Coordinates and communicates the development, review, and evaluation of provincial water policy, legislation, regulations, standards, guidelines, and programs, and related public consultations.

Provides advice and guidance to the Department to ensure that all its activities are carried out with regard to the Principles and Guidelines of Sustainable Development.

Develops and recommends sustainable water resource development strategies and performance indicators for the Department.

Provides leadership and coordination of the implementation of the Manitoba Water Strategy and *The Water Protection Act.*

Coordinates and manages the Department's strategic planning process.

Communicates water programs, policies, procedures, initiatives, issues and strategies.

Co-ordinates departmental responses and preparation of ministerial correspondence.

Co-ordinates departmental input to environmental assessments of specified proposed developments that primarily relate to water or impact aquatic environments or water quality, including hydro-electric generation and water development and control developments and to land-use planning processes.

Facilitates, supports and provides training, education and communication and website services and products for community-led watershed, lake stewardship, and aquifer management planning processes.

Provides resource management advice and support to the Conservation Districts on programs, standards and processes, to achieve watershed based management plans.

Administers and audits the activities of the Conservation Districts and provides staff support for same.

Establishes management guidelines and frameworks for the maintenance and integration of departmental information and geospatial data systems.

EXPECTED RESULTS

Well focused departmental strategic plan to support achieving departmental and government policies and goals.

Effective and adequate water policies, legislation and regulations to ensure the protection of water and to support sustainable development.

Sustainable use, development and conservation of water resources for present and future generations.

Land use development conforms to the principles of sustainable development through integrated resource planning.

Stakeholder and public involvement in water related planning, management and decision making.

Sustainable watershed based programs in the Conservation Districts.

Watershed plans to protect and conserve water quantity and quality.

SUB-APPROPRIATION 25-2B

PLANNING & COORDINATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**161.1**	2.00	151.5
Professional/Technical	**20.00**	**1,282.9**	18.00	1,107.8
Administrative Support	**1.00**	**36.1**	1.00	34.0
Employee Benefits		**165.4**		138.7
	23.00	**1,645.5**	21.00	1,432.0
Other Costs and Benefits		**21.2**		20.0
Less: Allowance for Staff Turnover		**(103.5)**		(53.0)
Total Salaries and Employee Benefits	**23.00**	**1,563.2** (1)	21.00	1,399.0
OTHER EXPENDITURES				
Transportation		**45.0**		43.8
Communications		**38.9**		38.6
Supplies and Services		**94.0**		92.3
Minor Capital		**3.3**		3.3
Other Operating		**209.6**		87.2
Total Other Expenditures		**390.8** (2)		265.2
TOTAL SUB-APPROPRIATION		**1,954.0**		1,664.2

Explanation:

1. Increase of 2.00 FTE's: 1.00 FTE to support planning and enhanced dissemination of information to the public and 1.00 FTE to augment support provided to conservation districts.
2. Increase in other operating to Canada Manitoba GeoConnections contribution Agreement for geospatial software application for use by water planning authorities in Manitoba in developing integrated watershed management plans.

SUB-APPROPRIATION NUMBER 25-2C-1

ECOLOGICAL SERVICES

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

OBJECTIVE

To provide direction, co-ordination and leadership within the Water Science and Management Branch of Manitoba Water Stewardship to ensure optimum protection and management of the Province's water resources.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Water Science and Management.

Provides controls and monitors funding for Water Science and Management programs.

Provides administrative support to the Water Science and Management Branch.

Monitors efficiency and effectiveness of Branch programs in achieving stated goals in accordance with policies.

Provides leadership in the development and implementation of innovative water management and protection measures.

Provides ongoing input to transboundary water projects such as Devils Lake and Garrison Diversion projects.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-2C-1

WATER SCIENCE & MANAGEMENT - ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**88.9**	1.00	86.5
Professional/Technical	**1.00**	**73.6**	1.00	70.7
Administrative Support	**1.00**	**35.3**	1.00	44.4
Employee Benefits		**21.4**		22.0
	3.00	**219.2**	3.00	223.6
Other Costs and Benefits		**2.2**		0.0
Less: Allowance for Staff Turnover		**(12.1)**		(4.6)
Total Salaries and Employee Benefits	**3.00**	**209.3**	3.00	219.0
OTHER EXPENDITURES				
Transportation		**33.2**		32.9
Communications		**7.4**		7.4
Supplies and Services		**13.3**		13.3
Other Operating		**113.6**		111.0
Total Other Expenditures		**167.5**		164.6
TOTAL SUB-APPROPRIATION		**376.8**		383.6

SUB-APPROPRIATION NUMBER 25-2C-2

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - GROUNDWATER MANAGEMENT

OBJECTIVE

To monitor, evaluate, manage and protect groundwater resources to assure sustainability.

ACTIVITY IDENTIFICATION

Operate and maintain the provincial groundwater monitoring network.

Licence Water Well Drillers and provide liaison between government and drillers.

Operate the repository of groundwater data including drillers' water well reports, groundwater levels, aquifer characteristics and groundwater chemistry data.

Prepare maps, summaries and reports defining regional and local aquifer conditions.

Acquire aquifer characteristic information to support assessment of the capacity and sustainable yield of individual aquifers.

Evaluate and monitor ambient groundwater quality in major aquifers.

Evaluate and advise on projects that may potentially impact groundwater conditions.

Evaluate through monitoring, human caused impacts on water quality and quantity.

Provide groundwater information and advice to clients including the public on request.

Participate in watershed management activities aimed at protection groundwater resources

EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

Databases containing groundwater data generated from well drilling activity and groundwater monitoring activity.

Updates of aquifer conditions for Aquifer Management Plans and watershed groups

Reports and maps for aquifer definition projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Authoritative advice regarding monitoring programs in the interest of reducing pollution impacts on groundwater sources due to developments.

A more knowledgeable and informed public and clients with respect to groundwater.

SUB-APPROPRIATION 25-2C-2

WATER SCIENCE & MANAGEMENT - GROUNDWATER MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	82.8	1.00	80.6
Professional/Technical	13.00	767.6	13.00	741.5
Employee Benefits		94.1		91.0
	14.00	944.5	14.00	913.1
Other Costs and Benefits		7.9		4.2
Less: Allowance for Staff Turnover		(51.1)		(51.1)
Total Salaries and Employee Benefits	14.00	901.3	14.00	866.2
OTHER EXPENDITURES				
Transportation		108.1		104.8
Communications		11.8		11.8
Supplies and Services		302.4		302.4
Minor Capital		78.5		78.5
Other Operating		45.2		42.5
Total Other Expenditures		546.0		540.0
TOTAL SUB-APPROPRIATION		1,447.3		1,406.2

SUB-APPROPRIATION NUMBER 25-2C-3

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - SURFACE WATER MANAGEMENT

OBJECTIVE

To provide hydrological scientific services to support the sustainable use of surface water, and to assure the protection of people and to minimize damage to property from floods.

ACTIVITY IDENTIFCATION

Monitors surface water levels and flows.

Carries out hydrologic analysis and makes recommendations for water use licensing.

Carries out planning and feasibility studies for water supply and conservation projects.

Prepares plans to protect Manitoba during periods of droughts.

Monitors and provides input and advice respecting the operation of the Red River Floodway and other flood control works, and operation of over 100 provincially owned dams.

Investigates and reports on inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertakes hydraulic studies to map flood prone areas. Produces plans for designation of flood prone areas.

Participates in the development of watershed management plans aimed at protecting the Province's surface water resources.

EXPECTED RESULTS

Secure water supplies for Manitoba communities, industrial and agricultural users, recreational purposes, fish and wildlife.

Availability of data from nearly 150 water level recording stations operated by Manitoba and approximately 175 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction in damages from flooding and from droughts.

Increased public awareness of flood prone areas, costs associated with development in flood prone areas and consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

SUB-APPROPRIATION 25-2C-3

WATER SCIENCE & MANAGEMENT - SURFACE WATER MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**93.3**	1.00	87.8
Professional/Technical	**7.00**	**503.1**	7.00	469.8
Administrative Support	**1.00**	**41.8**	1.00	40.0
Employee Benefits		**68.4**		62.6
	9.00	**706.6**	9.00	660.2
Other Costs and Benefits		**18.3**		7.7
Less: Allowance for Staff Turnover		**(35.8)**		(47.4)
Total Salaries and Employee Benefits	**9.00**	**689.1**	9.00	620.5
OTHER EXPENDITURES				
Transportation		**31.0**		30.0
Communications		**27.7**		27.7
Supplies and Services		**95.8**		95.8
Minor Capital		**10.4**		10.4
Other Operating		**1.6**		0.9
Total Other Expenditures		**166.5**		164.8
TOTAL SUB-APPROPRIATION		**855.6**		785.3

SUB-APPROPRIATION NUMBER 25-2C-4

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - WATER QUALITY MANAGEMENT

OBJECTIVE

To protect, manage and where necessary, rehabilitate the quality of water and aquatic ecosystems in Manitoba through application of the best available scientific knowledge and the innovative management of risks. To monitor, manage and coordinate input into management of transboundary water issues.

ACTIVITY IDENTIFICATION

Operates a routine, ambient monitoring network on the major streams and lakes throughout Manitoba, including source waters for municipal water supplies, and major recreational beaches with the assistance of volunteers, non-government organizations such as Conservation Districts, and regional staff of Manitoba Water Stewardship, Manitoba Infrastructure and Transportation and Manitoba Conservation.

Undertakes issue-based, site-specific water quality studies to assess and identify both point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges, plus others.

Works co-operatively with industry, government agencies, and others to protect and enhance water quality from impacts related to commercial/agricultural diversification in Manitoba.

Supports and participates in scientific studies aimed at gaining a better understanding of the impacts of man-made disturbances on ecosystem structure and function.

Develops and recommends water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Provides technical and scientific support to the Department, other government agencies, the Clean Environment Commission, plus others.

Works co-operatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. This co-operative work includes participation in various committees such as the International Joint Commission, the Prairie Provinces Water Board, and multi-jurisdictional task forces.

Addresses non-point source pollution problems through co-operative partnerships with volunteers, municipal officials, and others.

Provides educational material and support to the public on water quality to foster greater awareness and to empower local stewardship.

Reviews and provides comments on proposals received under various licencing and permitting processes such as *The Environment Act* and *The Dangerous Goods Handling and Transportation Act.*

Provides leadership in many areas of aquatic ecosystem protection including water quality. This includes participating in local, provincial, regional, national, bi-lateral, and international committees aimed at addressing specific issues, developing co-ordinated actions, etc. and administering the Canada-Manitoba Water Quality Monitoring Agreement.

Develops and implements a co-operative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Contributes to reporting on sustainability and environmental conditions to the public.

Co-ordinates the acquisition of on-going, high quality, laboratory analytical services to meet the Department's needs.

Manages water quality data in a secure, user-friendly system that meets the complex, ongoing needs of the section, the Department, and clients and partners.

Participates in the development of watershed management plans aimed at protecting the quality of the Province's water resources.

Works co-operatively with neighbouring jurisdictions to protect Manitoba'a water quality from upstream developments

Assists in the development of policies related to the management of transboundary water issues.

EXPECTED RESULTS

Continued development and implementation of the department's Nutrient Management Strategy. This includes working collaboratively with Fisheries and Oceans Canada and Environment Canada in the development and implementation of the Lake Winnipeg Science Plan.

Support to activities of Lake Winnipeg Action Plan including those of the Lake Winnipeg Stewardship Board.

A clean beaches program for Lake Winnipeg through continued research on *E. coli* and expanding Manitoba's Clean Beaches Program.

A cooperative water quality program with cottagers and municipalities adjacent to Lake Winnipeg.

Technical and scientific support on key trans-boundary issues such as Devils Lake, Garrison projects, plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Guidelines Task Force and Water Task Team, established by the Canadian Council of Ministers of the Environment), and international bodies (e.g., International Joint Commission's International Red River Board).

Implementation of Shoal Lake Watershed Management.

Technical reports and brochures on water quality with communication of findings to Manitobans through presentations on various water quality issues.

Enhanced water quality through the development of a timely and web-based education program.

SUB-APPROPRIATION 25-2C-4

WATER SCIENCE & MANAGEMENT - WATER QUALITY MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	67.3	1.00	60.8
Professional/Technical	9.00	554.1	9.00	536.0
Employee Benefits		69.2		65.7
	10.00	690.6	10.00	662.5
Other Costs and Benefits		10.0		6.9
Less: Allowance for Staff Turnover		(26.1)		(26.1)
Total Salaries and Employee Benefits	10.00	674.5	10.00	643.3
OTHER EXPENDITURES				
Transportation		93.1		92.0
Communications		14.6		14.6
Supplies and Services		645.7		645.7
Minor Capital		5.1		5.1
Other Operating		21.9		20.5
Total Other Expenditures		780.4		777.9
TOTAL SUB-APPROPRIATION		1,454.9		1,421.2

SUB-APPROPRIATION NUMBER 25-2D-1

ECOLOGICAL SERVICES

FISHERIES - ADMINISTRATION

OBJECTIVES

To direct effective branch operations through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

To develop and interpret branch policies to ensure consistency with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Co-ordinates and directs branch functions and operations.

Liaises and co-ordinates with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identifies new initiatives and establishes and confirms branch program priorities.

Provides administrative services to the branch.

Assures Branch strategies are prepared in a manner consistent with and supportive of Departmental strategic planning activities and are used to guide annual planning sessions with managers, conducting programs related to resource conservation and protection, and aboriginal, recreational and commercial use.

EXPECTED RESULTS

Co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Contributions towards legislative and regulatory development that will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Management programs which are appropriate to new and continuing resource user needs.

Opportunities for professional training for Fisheries staff.

Fisheries Branch input into the development of provincial policy.

Branch programs that function with appropriate public and user group involvement.

Clear information to the public regarding priorities of fish resource allocation.

SUB-APPROPRIATION 25-2D-1

FISHERIES BRANCH - ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	94.0	1.00	91.4
Professional/Technical	1.00	50.9	1.00	53.3
Employee Benefits		16.1		15.6
	2.00	161.0	2.00	160.3
Other Costs and Benefits		5.4		5.3
Less: Allowance for Staff Turnover		(9.5)		(3.8)
Total Salaries and Employee Benefits	2.00	156.9	2.00	161.8
OTHER EXPENDITURES				
Transportation		15.3		14.6
Communications		20.0		20.0
Supplies and Services		99.5		96.4
Other Operating		111.2		110.7
Total Other Expenditures		246.0		241.7
TOTAL SUB-APPROPRIATION		402.9		403.5

SUB-APPROPRIATION NUMBER 25-2D-2

ECOLOGICAL SERVICES

FISHERIES - AQUATIC ECO-SYSTEM MANAGEMENT

OBJECTIVE

To develop, co-ordinate and evaluate an aquatic ecosystem program that supports the sustainability of aquatic ecosystems, and enhances, restores and develops fish habitat providing the potential for the habitat to sustain fish resources and the benefits that they provide Manitoba.

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Provides technical support to Branch Regional staff on fish habitat protection requirements and enhancement opportunities, and issues.

Provides Branch input to environmental issues and the environment license review process, and maintains liaison with agencies involved in environmental legislation and process.

Develops and maintains policy and procedures regarding fish habitat enhancement and aquatic ecosystem protection activities, including the monitoring of imported and undesirable fish, and the development of protection and recovery programs for fish species at risk.

Provides expertise and guidelines in development of departmental strategies, priorities and policies with implications for fish habitat protection and enhancement, including the department's Water Strategy, watershed management, and instream flows and drainage.

Liaises with and participates on committees with other departments, jurisdictions and agencies and participates in development and/or implementation of interdepartmental/interjurisdictional programs, initiatives, and strategies.

Administers the Fisheries Enhancement Fund.

Advises local landowners/stakeholders about watershed management and fish habitat protection and enhancement, and provides technical and planning expertise.

Monitors and controls the transfer, importation and collection of fish (for scientific, educational or other non-commercial purposes).

Operates and provides technical assistance and direction with respect to Fish Hatcheries. Operates fish hatcheries at Grand Rapids, Whiteshell, and Swan Creek.

Stocks oxytetracycline marked walleye fry in certain bodies of water for commercial, sport and domestic fishing purposes. Stocks sturgeon for population conservation purposes.

Provides Branch GIS resource.

Conducts instream flow studies.

Develops broad level education materials to promote values of fish and sustainable management activities.

EXPECTED RESULTS

Guidance and guidelines to Branch Regional staff and to industry on monitoring, protecting or mitigating adverse effects on fish habitat and aquatic ecosystems.

Appropriate response to environmental licensing and development proposals (250), permitting of fish importation (10), fish collection (50), and fish transfers (20) within prescribed timelines.

Aquatic ecosystem and fish habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act which reflect Manitoba's interest and achieve the principles of sustainable development.

Instream flows studies to maintain the ecosystem integrity of the Assiniboine River and other priority streams.

Guidelines for drainage maintenance in Agro-Manitoba.

Appropriate presentation of aquatic ecosystem and fish habitat protection and enhancement within the Department's Water Strategy.

Aquatic ecosystem and fish habitat protection representation within inter-agency and interjurisdictional programs and initiatives that reflect Manitoba's interests, and leverage partnership funding and support.

Enhanced fish habitat in the various predominantly Manitoba based watersheds.

Greater awareness and better management practices by individuals and organizations that carry on activities that may impact aquatic ecosystems and fish habitat.

The production and distribution from the total hatchery system of:

Walleye Fry	63,000,000 +/- 10%
Trout (fingerlings, yearlings)	1,047,000 +/- 10%
Sturgeon Fingerlings	10,000 +/- 10%

An understanding of the proportion of hatchery reared, oxytetracycline marked walleye in the Lake Manitoba commercial fishery in order to improve management decisions related to stocking activities for supporting the fishery.

A fish passage efficiency study at Fairford Dam and fishway.

Six to eight fisheries-based lessons to be incorporated into the Manitoba Science curriculum and an educational flex fish display is to be developed.

SUB-APPROPRIATION 25-2D-2

FISHERIES BRANCH - AQUATIC ECO-SYSTEM MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	58.8	1.00	66.7
Professional/Technical	19.19	935.6	19.19	921.7
Administrative Support	1.00	70.5	1.00	58.6
Employee Benefits		119.0		116.7
	21.19	1,183.9	21.19	1,163.7
Other Costs and Benefits		15.9		12.2
Less: Allowance for Staff Turnover		(55.2)		(55.2)
Total Salaries and Employee Benefits	21.19	1,144.6	21.19	1,120.7
OTHER EXPENDITURES				
Transportation		32.5		32.2
Communications		9.3		9.3
Supplies and Services		134.1		134.1
Minor Capital		2.8		2.8
Other Operating		13.1		12.7
Total Other Expenditures		191.8		191.1
TOTAL SUB-APPROPRIATION		1,336.4		1,311.8

SUB-APPROPRIATION NUMBER 25-2D-3

ECOLOGICAL SERVICES

FISHERIES - SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVE

To develop and evaluate the recreational, commercial and domestic fisheries management programs in an integrated manner that ensures sustainability of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Reviews and evaluates program effectiveness on a seasonal basis.

Works to ensure that regional fishery program development is consistent with provincial program policies, principles and objectives.

Develops, reviews and evaluates provincial recreational, commercial, and domestic fishing programs, including legislation, regulations and education.

Develops, reviews and evaluates recreational, commercial and domestic fisheries policies, guidelines and strategies.

Evaluates and reports on fish stock assessment programs and provides recommendations for fisheries management actions.

Provides fish ageing services.

EXPECTED RESULTS

Assistance in the development and implementation of a plan to enhance participation in national recreational angling further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Development of fish marketing regulations pursuant to the authority in *The Fisheries Act (Manitoba)*.

Recommendations on regional recreational and commercial fisheries programs in conjunction with Regional Fisheries Managers.

The 2008 Sport Fishing Guide to effectively communicate sport-fishing regulations.

Updated Sport Fishing regulations by January 2008.

Continuance of the urban fishing program in Winnipeg.

An evaluation of the Northern Fishers' Freight Assistance Program effectiveness on a seasonal basis.

Increased engagement with and support to broad stakeholders groups (e.g., large lake stewardship and resource management boards).

A Commercial Tourism Plan and directives and Aboriginal Fishing Plan and directives.

SUB-APPROPRIATION 25-2D-3

FISHERIES BRANCH - SPORT & COMMERCIAL FISHING MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**78.4**	1.00	76.4
Professional/Technical	**7.00**	**443.5**	7.00	431.9
Administrative Support	**2.00**	**77.2**	2.00	75.6
Employee Benefits		**66.1**		64.4
	10.00	**665.2**	10.00	648.3
Less: Allowance for Staff Turnover		**(36.6)**		(36.6)
Total Salaries and Employee Benefits	**10.00**	**628.6**	10.00	611.7
OTHER EXPENDITURES				
Transportation		**9.0**		8.9
Communications		**18.2**		18.2
Supplies and Services		**34.6**		34.6
Other Operating		**16.4**		16.3
Total Other Expenditures		**78.2**		78.0
TOTAL SUB-APPROPRIATION		**706.8**		689.7

SUB-APPROPRIATION NUMBER 25-2D-4

ECOLOGICAL SERVICES

FISHERIES - REGIONAL FISHERIES RESOURCES

OBJECTIVE

To deliver Fisheries programs at a regional level and to assist in the development and management of related provincial programs

To ensure the maintenance of healthy aquatic ecosystems for the use and well being of present and future generations of Manitobans.

To provide input to compliance priorities and to assure the maintenance of long – term sustainability of fisheries resources.

To ensure an effective consultation role on behalf of the branch with all fishers.

ACTIVITY IDENTIFICATION

Delivery of branch program at the regional level and assistance in the development and management of related programs.

Maintenance of effective community relations, including the provision of information to the public and organized fisher groups.

Provide input to Branch legislative and regulatory requirements, policy and procedure development, strategies and guidelines as required.

Provide recommendations on appropriate stocking requirements to maintain fisheries and to develop fishing opportunities.

EXPECTED RESULTS

Effective community relations, including greater involvement, liaison and co-operation with people in resource management and with organized fisher groups.

Improved regional fisheries programs based upon review and recommendations pertaining to commercial, angling and aboriginal programs.

Allocation of fisheries resources on a basis consistent with government policies and in a manner that optimizes long term economic and social benefits

Contributions towards decisions pertaining to environmental licencing and development proposals, crown land sales, planning documents and fish collection and transfer permits.

Increased data collection and monitoring of fish populations to improve management decisions on status and allocation adjustments.

SUB-APPROPRIATION 25-2D-4

FISHERIES BRANCH - REGIONAL FISHERIES RESOURCES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**14.00**	**745.2**	14.00	731.8
Administrative Support	**1.00**	**45.5**	1.00	44.4
Employee Benefits		**87.1**		85.4
	15.00	**877.8**	15.00	861.6
Less: Allowance for Staff Turnover		**(42.9)**		(42.9)
Total Salaries and Employee Benefits	**15.00**	**834.9**	15.00	818.7
OTHER EXPENDITURES				
Transportation		**119.0**		115.3
Communications		**14.6**		14.6
Supplies and Services		**32.4**		32.4
Minor Capital		**4.8**		4.8
Other Operating		**43.7**		41.2
Total Other Expenditures		**214.5**		208.3
TOTAL SUB-APPROPRIATION		**1,049.4**		1,027.0

SUB-APPROPRIATION NUMBER 25-2D-5

ECOLOGICAL SERVICES

FISHERIES - NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVE

To assist and maintain the viability of northern commercial fisheries by providing fishers with financial assistance for transportation costs on selected lakes and fish species.

ACTIVITY IDENTIFICATION

Provides fishers with financial assistance for transportation costs on selected lakes and fish species.

EXPECTED RESULTS

Payments under the Northern Fishermen's Freight Assistance (NFFA) Program by the Freshwater Fish Marketing Corporation (FFMC) in accordance with established criteria and in a manner that provides the most appropriate assistance to commercial fishers within approved funding limits.

SUB-APPROPRIATION 25-2D-5

FISHERIES BRANCH - NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		**410.0**		410.0
Total Other Expenditures		**410.0**		410.0
TOTAL SUB-APPROPRIATION		**410.0**		410.0

SUB-APPROPRIATION NUMBER 25-2D-6

ECOLOGICAL SERVICES

FISHERIES - FISHERIES ENHANCEMENT FUND

OBJECTIVES

To promote and fund projects that will conserve and enhance Manitoba's recreational fisheries resources in accordance with a scientific and stakeholder based decision making process that is both transparent and accountable.

To ensure that adequate fish stocks exist for the use and enjoyment of current and future generations of Manitobans.

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

ACTIVITY IDENTIFICATION

Receives project applications from public and private organizations such as fish and game groups, community groups, conservation and environmental groups, government agencies, business, and citizen groups.

Provides for review of project applications by the Manitoba Fisheries Enhancement Fund Project Review Committee in accordance with its guidelines, and provides recommendations to the Minister for final decision.

Facilitates subsequent funding of approved projects directed at research, conservation, monitoring, education, enhancement, rehabilitation, development and stewardship of Manitoba's fisheries resources.

EXPECTED RESULTS

Fisheries enhancement and rehabilitation projects based upon proposals submitted by the proponents in accordance with objectives of the fund.

Enhanced awareness of the fund through an annual stamp painting competition open to Manitoba artists which results in the selection of artwork that is reproduced into limited edition prints and a stamp which is applied to every licence sold.

Greater educational awareness in Manitoba regarding the quality and amount of fish habitat.

An annual report on the funds activities.

SUB-APPROPRIATION 25-2D-6

FISHERIES BRANCH - FISHERIES ENHANCEMENT FUND

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		0.5		0.5
Communications		15.0		13.0
Supplies and Services		14.5		11.5
Total Other Expenditures		30.0		25.0
GRANT ASSISTANCE		570.0		325.0
TOTAL SUB-APPROPRIATION		600.0 (1)		350.0

Explanation:

1. Increase in the annual funding level for fisheries research, management and conservation to provide for an increase in fishery related conservation initiatives.

SUB-APPROPRIATION NUMBER 25-2E

ECOLOGICAL SERVICES

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

OBJECTIVES

To provide operational assistance to Conservation Districts to support their ongoing development and implementation of sustainable water and land projects and programs.

ACTIVITY IDENTIFICATION

Provide grants to Conservation Districts.

EXPECTED RESULTS

Improved water and land protection and management in Conservation Districts

Integrated watershed plans that support and direct sustainable land and water use.

Involvement of local stakeholders and interests in water and land protection and management.

Increased efficiency and effectiveness of water stewardship program delivery.

SUB-APPROPRIATION 25-2E

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
GRANT ASSISTANCE		**4,835.0**		4,400.0
Less: Recoverable from Other Appropriations		**(425.0)**		(425.0)
TOTAL SUB-APPROPRIATION		**4,410.0** [1]		3,975.0

Explanation:
1. Increase in funding to facilitate expansion of the Conservation Districts Program

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
25.3	3.	REGULATORY AND OPERATIONAL SERVICES	**8,494.2**	7,259.4
		- Provides integrated province-wide research and multi-year planning related to watershed-based development and maintenance of waterways, water retention, drainage and flood protection infrastructure.		
		- Prepares flood forecasts and provides direction with respect to the operation of flood control and water supply works.		
		- Coordinates provincial flood fighting activities.		
		- Allocates the water resources available in the Province in a manner which optimizes the long-term social and economic benefits to Manitobans.		
		- Ensures that regulatory controls are applied to optimize use of water and in a manner that ensures that water quality, property and the environment are protected.		
		a) Administration	**1,042.8**	1,005.6
		b) Flood Forecasting and Flood Response Coordination	**661.1**	379.6
		c) Water Control System Management	**673.9**	546.7
		d) Regulatory Services	**5,608.6**	4,777.5
		e) Waterway Planning and Operational Services Support	**507.8**	550.0
		Regulatory and Operational Services	**8,494.2**	7,259.4

SUB-APPROPRIATION NUMBER 25-3A

REGULATORY AND OPERATIONAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program co-ordination for the Regulatory and Operational Services Division of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Regulatory and Operational Services Division.

Provides, controls and monitors funding for Regulatory and Operational Services Division programs.

Provides administrative support to the Regulatory and Operational Services Division.

Monitors efficiency and effectiveness of divisional programs relative to achieving stated goals in a manner consistent with provincial and departmental policies.

EXPECTED RESULTS

Programs that efficiently and effectively meet stated objectives in accordance with established policies.

Programs that are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-3A

REGULATORY AND OPERATIONAL SERVICES - ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**97.4**	1.00	91.6
Administrative Support	**4.00**	**318.6**	4.00	303.7
Employee Benefits		**46.8**		44.3
	5.00	**462.8**	5.00	439.6
Other Costs and Benefits		**11.8**		11.4
Less: Allowance for Staff Turnover		**(31.1)**		(7.2)
Total Salaries and Employee Benefits	**5.00**	**443.5**	5.00	443.8
OTHER EXPENDITURES				
Transportation		**31.3**		29.8
Communications		**24.8**		24.8
Supplies and Services		**439.3**		418.4
Minor Capital		**14.0**		0.0
Other Operating		**39.9**		38.8
Total Other Expenditures		**549.3**		511.8
GRANT ASSISTANCE		**50.0**		50.0
TOTAL SUB-APPROPRIATION		**1,042.8**		1,005.6

SUB-APPROPRIATION NUMBER 25-3B

REGULATORY AND OPERATIONAL SERVICES

FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION

OBJECTIVE

To provide a hydrologic reporting and forecasting service to all three levels of government to facilitate efficient flood damage reduction and real time surface water management in Manitoba.

To provide quantitative information for the optimum operation of control structures for flood mitigation, water supply and recreation.

To provide technical information and permits for developments and subdivisions to ensure adherence to the Provincial Land Use Policy and to minimize potential future flood damages.

To promote public safety through the management of an information service on hydrologic hazard such as floods and drought.

ACTIVITY IDENTIFICATION

Prepares spring flood outlooks, flood forecasts, flood watches and warnings for use by all three levels of government, and the public.

Provides river flows and flow forecasts to optimize real time operation of floodways, diversions, and major dams used for flood control, water supply and other purposes.

Performs analyses of hydrologic and meteorological information to support design of water control structures such as culverts, dams and floodways.

Reviews and makes recommendations on plans for property development, prepares inputs to planning statements, prepares flood proofing permits, and provides related advice to the Municipal Board regarding application of provincial land use policy.

EXPECTED RESULTS

Reduction in flood damages due to proper emergency planning of by all levels of government and due to proper planning of new developments and subdivisions.

Optimal operation of water control structures to meet multiple objectives.

Optimal design of control works to withstand extremes and endure over time.

Enhanced public safety through provision of current and timely information of hydrologic information.

SUB-APPROPRIATION 25-3B

FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**6.00**	**388.1**	5.00	324.4
Employee Benefits		**50.1**		42.7
	6.00	**438.2**	5.00	367.1
Other Costs and Benefits		**3.9**		0.0
Less: Allowance for Staff Turnover		**(18.5)**		0.0
Total Salaries and Employee Benefits	**6.00**	**423.6** (1)	5.00	367.1
OTHER EXPENDITURES				
Other Operating		**237.5**		12.5
Total Other Expenditures		**237.5** (1)		12.5
TOTAL SUB-APPROPRIATION		**661.1**		379.6

Explanation:

1. Increase in salaries and other expenditures for the Hydrologic Forecasting Centre to provide forecasts and status reports on the conditions of rivers, lakes and reservoirs, particularly during times of flood and drought. Forecasters provide detailed, timely, and critical advice to the Province, and municipalities.

SUB-APPROPRIATION NUMBER 25-3C

REGULATORY AND OPERATIONAL SERVICES

WATER CONTROL SYSTEM MANAGEMENT

OBJECTIVE

To ensure the effective delivery of provincial waterway maintenance and capital programs, and to support activities related to flood response and coordination, erosion control methods, and water control infrastructure and activities.

ACTIVITY IDENTIFICATION

Provides support to coordination of flood response and operational activities.

Undertakes multi-year water control system investment program planning, and develop and provide oversight regarding standards for the reconstruction or replacement of major crossings over provincial waterways, for the upgrading of agricultural drainage works, and for the maintenance of all such works.

Develops standards for, and provides oversight for the monitoring, maintenance, modification, and safety-related aspects of dams.

Interacts with conservation districts and other agencies, departments and municipalities on related water management issues, and provides engineering technical support.

Provides advice and support to provincial departments, municipalities, and the public related to erosion control methods.

Provides engineering support to provincial water control licensing and enforcement activities.

Maintains a library of provincial waterway infrastructure plans, maps and records.

EXPECTED RESULTS

Effective operation of flood control works during flood emergencies.

Water control infrastructure investments achieve the best value for money.

Programs related to provincial water control infrastructure are delivered in accordance with Provincial standards, policies and multi-year plans.

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to flooding of lands and infrastructure.

Effective provincial waterway and flood control systems, and safe and effective provincial dams.

Effective technical support to relevant provincial departments, outside agencies, conservation districts, and municipalities, as well as the public with respect to erosion control methods.

SUB-APPROPRIATION 25-3C

WATER CONTROL SYSTEM MANAGEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**7.00**	**516.3**	7.00	436.4
Administrative Support	**1.00**	**43.8**	1.00	40.6
Employee Benefits		**61.5**		51.9
	8.00	**621.6**	8.00	523.9
Other Costs and Benefits		**3.6**		0.0
Less: Allowance for Staff Turnover		**(33.4)**		(28.4)
Total Salaries and Employee Benefits	**8.00**	**591.8**	8.00	500.5
OTHER EXPENDITURES				
Transportation		**57.3**		26.4
Communications		**5.7**		5.7
Supplies and Services		**6.2**		6.2
Minor Capital		**1.5**		1.5
Other Operating		**11.4**		6.4
Total Other Expenditures		**82.1** (1)		46.2
TOTAL SUB-APPROPRIATION		**673.9**		546.7

Explanation

1. Increase in other operations for a heavy duty leased government vehicle for travel to remote areas to undertake assessment, design etc.

SUB-APPROPRIATION NUMBER 25-3D-1

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - OFFICE OF DRINKING WATER

OBJECTIVES

To assure public drinking water supplies for present and future residents of Manitoba and visitors are safe, adequate, aesthetically pleasing and acceptable.

To provide a program that employs flexibility and prevention as an effective approach while maintaining a provincial public health protection baseline.

To promote involvement of public, government agencies and departments, communities and private organizations in the decision-making process for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly visible documentation of results.

ACTIVITY IDENTIFICATION

Reviews and approves of the design plans and specifications for the construction of public and semi-public water supply and distribution systems and wastewater collection and pumping systems ensuring compliance with guidelines and standards.

Issues permits and licenses for the construction and operation of public water supply and wastewater collection projects and identified semi-public water supplies.

Undertakes routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of water systems to evaluate their adequacy for producing and distributing safe water.

Monitors the operation of water treatment and distribution works and wastewater collection and pumping systems.

Monitors water quality (raw and treated), evaluates and reports results of laboratory analysis of water quality.

Develops guidelines for the design, construction and operation of water supply systems and wastewater collection and pumping systems pursuant to *The Drinking Water Safety Act* and its Regulations.

Develops policies and procedures for the enforcement of Regulations for water supply systems and wastewater collection and pumping systems pursuant to the Act and its Regulations.

Develops protocols for the sampling and monitoring of water supplies.

Assesses new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of the Act.

Participates in the co-ordination of operators training and certification programs as required to

ensure compliance with the requirements of the Regulations.

Participates in the development of watershed management and wellhead protection initiatives to protect source water quality.

Provides technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provides training for Environment Officers and Public Health Inspectors with respect to drinking water standards and regulatory requirements so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides drinking water quality inspection, incident data collection and dissemination and analysis for field staff, managers and department executive through the use of data management tools.

Represents the department on various national committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Provides technical support for emergency response service to environmental accidents involving drinking water.

Prepares and delivers information sessions, electronic and written material on new or changing division programs.

EXPECTED RESULTS

Public water systems that are in compliance with all Provincial Regulations and requirements, and Federal rules and Regulations.

Knowledgeable regional field personnel who are trained and certified in effective and professional delivery of the department's drinking water programs.

Educational materials for owners of public, semi-public and private water systems.

Competent operators of water treatment and distribution systems.

Disseminated guidelines, protocols, information bulletins and public Fact Sheets for the effective administration of the drinking water program.

Assurance that operating utilities are assessed for new issues or parameters of concern on a regular basis.

A province-wide water quality database for all public and semi-public drinking water systems which is electronically accessible to the general public.

SUB-APPROPRIATION 25-3D-1

OFFICE OF DRINKING WATER

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	19.00	918.2	19.00	877.1
Administrative Support	2.00	93.9	2.00	90.4
Employee Benefits		115.3		110.1
	21.00	1,127.4	21.00	1,077.6
Other Costs and Benefits		35.5		34.7
Less: Allowance for Staff Turnover		(62.7)		(23.4)
Total Salaries and Employee Benefits	21.00	1,100.2	21.00	1,088.9
OTHER EXPENDITURES				
Transportation		131.0		127.9
Communications		32.2		32.2
Supplies and Services		743.7		743.7
Minor Capital		18.6		18.6
Other Operating		880.3		647.6
Total Other Expenditures		1,805.8 (1)		1,570.0
TOTAL SUB-APPROPRIATION		2,906.0		2,658.9

Explanation:

1. Increase in operating to support the water microbiological testing program.

SUB-APPROPRIATION NUMBER 25-3D-2

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER CONTROL WORKS AND DRAINAGE LICENSING

OBJECTIVE

To ensure that private and municipal drainage, dam and other water control works are carried out in accordance with *The Water Rights Act*.

ACTIVITY IDENTIFICATION

Provide hydrologic assessment of proposed private and municipal drainage and water control works for consideration for licensing under *The Water Rights Act*.

Assess and review proposed private and municipal drainage and water control works with respect to environmental impact, mitigation of hydrologic impacts, adequacy of the engineering design and input of relevant stakeholders and development authorities.

Assess works that might be in violation of *The Water Rights Act*, with respect to environmental and downstream hydrologic impacts.

Undertake enforcement activities as required, for works that are in violation of *The Water Rights Act*.

Provide input and advice to watershed planning and water management planning exercises, and to studies of water management projects.

Undertake education and public awareness exercises regarding licensing and enforcement of water control works under *The Water Rights Act*.

Establish a consistent, province-wide approach to licensing and enforcement.

Develop a universal database of water control works information for tracking purposes.

EXPECTED RESULTS

All private and municipal drainage and water control works that are licensed under *The Water Rights Act* have minimal environmental and hydrologic impacts, are adequate and functional with respect to engineering design, and are carried out with the input of all relevant stakeholders and development authorities.

All private and municipal drainage and water control works that are in violation of *The Water Rights Act* are decommissioned or modified to comply with the *Act*.

A decrease in the number of unlicensed works, or works that are in violation of *The Water Rights Act*.

A high level of public awareness and acceptance of the licensing and enforcement requirements under *The Water Rights Act*.

SUB-APPROPRIATION 25-3D-2

WATER CONTROL WORKS AND DRAINAGE LICENSING

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	25.12	1,029.6	17.12	592.5
Employee Benefits		116.6		65.3
	25.12	1,146.2	17.12	657.8
Other Costs and Benefits		26.3		0.0
Less: Allowance for Staff Turnover		(34.7)		(29.2)
Total Salaries and Employee Benefits	25.12	1,137.8 (1)	17.12	628.6
OTHER EXPENDITURES				
Transportation		174.5		168.9
Communications		25.3		25.3
Supplies and Services		40.6		40.6
Other Operating		38.2		35.2
Total Other Expenditures		278.6		270.0
TOTAL SUB-APPROPRIATION		1,416.4		898.6

Explanation:

1. Increase of 8.00 FTEs to support enhancements to the drainage licensing and enforcement program.

SUB-APPROPRIATION NUMBER 25-3D-3

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER USE LICENSING

OBJECTIVE

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions in accordance with the provisions of *The Water Rights Act* and *The Water Power Act*.

ACTIVITY IDENTIFICATION

Develops and implements water allocation plans.

Develops clear, consistent licensing administrative procedures and policies.

Processes applications for use of water by obtaining relevant information, preparing licensing assessment reports and interim licenses, and issuing permits or final licenses when applicable.

Initiates enforcement action when required and it is appropriate to do so.

Collects and archives water use data and information.

Assesses and collects fees for water extracted under licence for industrial purposes.

Assesses and collects fees for water storage and land use rentals related to water power development projects.

Prepares water impact reports related to Crown lands affected by existing and potential water power development.

Conducts First Nation and Aboriginal community consultations respecting water power development impacts to treaty rights.

EXPECTED RESULTS

Assurance through a process of due diligence that the potential impacts upon people, property and resources from water and hydroelectric development projects have been properly assessed and responsibly addressed on a timely basis.

Sustainable allocation of water for various purposes, including water power development.

Issuance of permits and long term licenses for water diversion works and for the use and diversion of water.

Timely responses to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Removal of water power licenses/reserves from Crown land that are no longer required to facilitate its release for sale, lease, or development.

SUB-APPROPRIATION 25-3D-3

WATER USE LICENSING

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	77.5	1.00	69.1
Professional/Technical	16.00	975.9	16.00	930.0
Administrative Support	1.00	45.9	1.00	44.5
Employee Benefits		121.2		115.2
	18.00	1,220.5	18.00	1,158.8
Other Costs and Benefits		2.6		2.5
Less: Allowance for Staff Turnover		(47.0)		(42.0)
Total Salaries and Employee Benefits	18.00	1,176.1	18.00	1,119.3
OTHER EXPENDITURES				
Transportation		36.3		35.1
Communications		14.8		14.8
Supplies and Services		15.1		15.1
Minor Capital		1.7		1.7
Other Operating		42.2		34.0
Total Other Expenditures		110.1		100.7
TOTAL SUB-APPROPRIATION		1,286.2		1,220.0

SUB-APPROPRIATION NUMBER 25-3E

REGULATORY AND OPERATIONAL SERVICES

WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT

OBJECTIVES

To enhance the various water management objectives of the Province, regarding water management issues in general, regarding flood protection, and regarding dam safety and preparedness.

ACTIVITY IDENTIFICATION

Funding for various water management studies, flood protection studies, dam safety and preparedness assessments, acquiring of relevant professional and technical support services in various water management issues, and miscellaneous research, experimental, demonstration and local capacity-building projects.

Funding for retaining professional services related to litigation cases, and for the cost of legal counsel in such cases.

EXPECTED RESULTS

Quality research and information to support effective risk management, program planning, and operational decisions pertaining to the provincial water control system.

Enhancing water management objectives throughout the Province.

SUB-APPROPRIATION 25-3E

WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**115.7**		165.1
Communications		**10.3**		10.3
Supplies and Services		**318.4**		318.0
Minor Capital		**48.6**		48.6
Other Operating		**14.8**		8.0
Total Other Expenditures		**507.8**		550.0
TOTAL SUB-APPROPRIATION		**507.8** (1)		550.0

Explanation

1. Decrease related to fewer projects requiring planning support in 2007/2008..

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
25.4	4.	WATER STEWARDSHIP INITIATIVES	**6,047.7**	5,047.7
		- Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water resources and aquatic ecosystems.		
		- Assists in the development and implementation of watershed management plans or water conservation programs.		
		- Promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.		
		Water Stewardship Initiatives	**6,047.7**	5,047.7

SUB-APPROPRIATION NUMBER 25-4

WATER STEWARDSHIP INITIATIVES

OBJECTIVES

To provide financial assistance to develop, implement and promote programs, projects, activities and research that maintain and support capacity building among stakeholders and improve the quality of Manitoba's water and the sustainable management of our water and fisheries resources.

ACTIVITY IDENTIFICATION

Activities, programs and projects supported by the Water Stewardship Initiative include:

- Innovative flood management and protection projects
- Water related scientific research that enhances and improves decision making
- Developing and implementing watershed management plans
- Engaging and consulting stakeholders in water management and planning
- Incentives to encourage water quality and quantity protection and efficient use
- Assistance to promote the sustainable management and use of our water and fisheries resources

EXPECTED RESULTS

Enhanced science based decision-making.

Increased public awareness and public participation in identifying and addressing water related issues.

Integration of land and water planning and management.

Improved water quality and protection through changed land use practices.

New, innovative means to protect property and health for water hazards.

Improved water quality.

Improved management of water and fisheries resources.

SUB-APPROPRIATION 25-4

WATER STEWARDSHIP INITIATIVES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		6,047.7		5,047.7
Total Other Expenditures		6,047.7 (1)		5,047.7
TOTAL SUB-APPROPRIATION		6,047.7		5,047.7

Explanation:

1. Increase to support the new initiatives: Lake Winnipeg Action Plan and implementation of *The Water Protection Act*.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	**310.7**	262.4
		- Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**22.2**	22.2
		(2) Enterprise Software Licenses	**38.5**	38.5
		Sub-Total (a)	**60.7**	60.7
		(b) General Assets		
		(1) Amortization Expense	**204.9**	170.7
		(2) Interest Expense	**45.1**	31.0
		Sub-Total (b)	**250.0**	201.7

APPROPRIATION NUMBER 25-5

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of, and employed in the delivery of programming by Manitoba Water Stewardship.

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply under provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets which have a useful life extending beyond one year and which are acquired, constructed or developed and held for use, and are not intended for resale. (Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition under "minor capital projects".)

Department tangible capital assets include machinery and equipment, as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are initially reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the programs and periods which benefit from the presence and use of assigned tangible capital assets.

SUB-APPROPRIATION 25-5

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
(a) Desktop Services				
(1) Amortization Expense - Hardware and Transition		**22.2**		22.2
(2) Enterprise Software Licenses		**38.5**		38.5
Sub-Total (a)		**60.7**		60.7
(b) General Assets				
(1) Amortization Expense		**204.9**		170.7
(2) Interest Expense		**45.1**		31.0
Sub-Total (b)		**250.0**		201.7
TOTAL SUB-APPROPRIATION		310.7		262.4

PART 3

HISTORICAL INFORMATION

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SCHEDULE 7

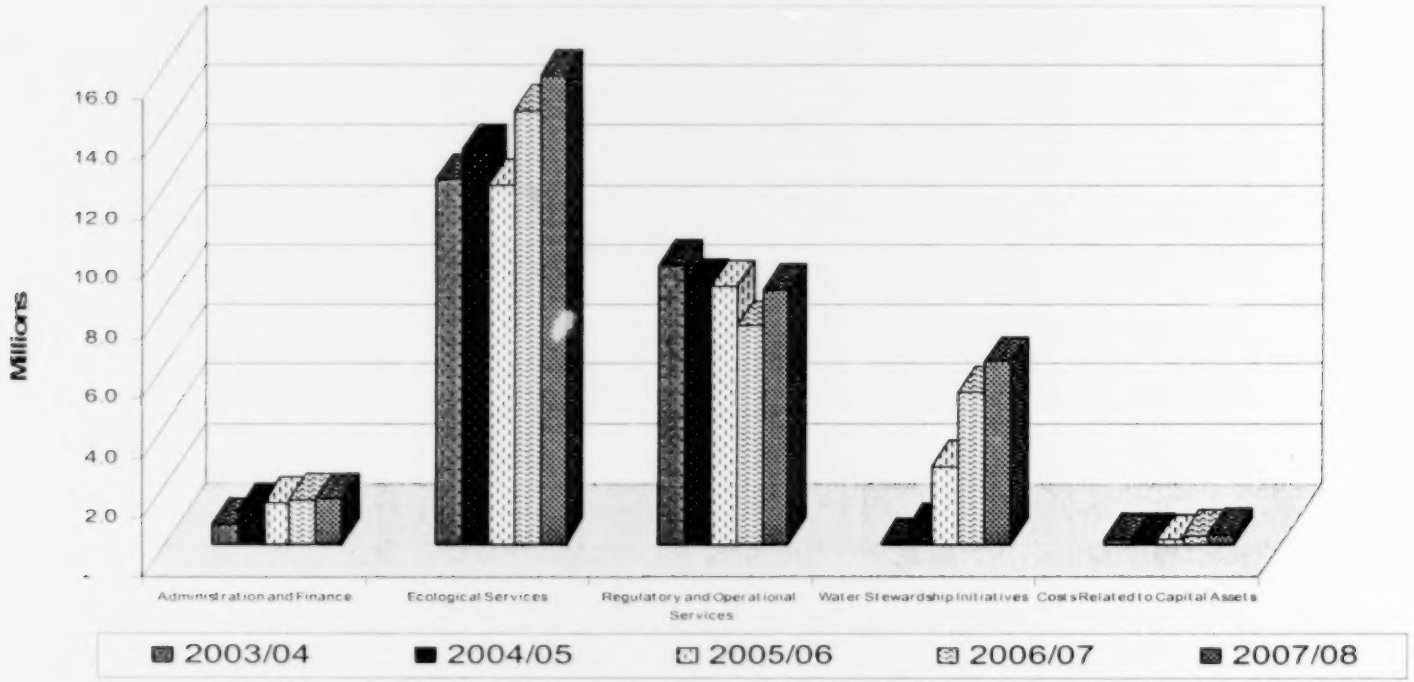
DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2007

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2003/2004**		2004/2005		2005/2006		2006/07		2007/08	
	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)	FTEs	$(000'S)
Administration and Finance	12.00	633.0	17.00	1,153.2	16.00	1,351.7	16.00	1,461.4	16.00	1,492.9
Ecological Services	96.19	12,193.6	96.19	13,175.9	102.19	12,004.7	108.19	14,464.8	110.19	15,639.7
Regulatory and Operational Services	66.50	9,317.1	66.50	8,649.3	66.50	8,605.1	74.12	7,259.4	83.12	8,494.2
Water Stewardship Initiatives				469.0		2,565.3		5,047.7		6,047.7
Costs Related to Capital Assets		137.7		136.3		133.6		262.4		310.7
TOTAL DEPARTMENT	**174.69**	**22,281.4**	**179.69**	**23,583.7**	**184.69**	**24,660.4**	**198.31**	**28,495.7**	**209.31**	**31,985.2**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 4

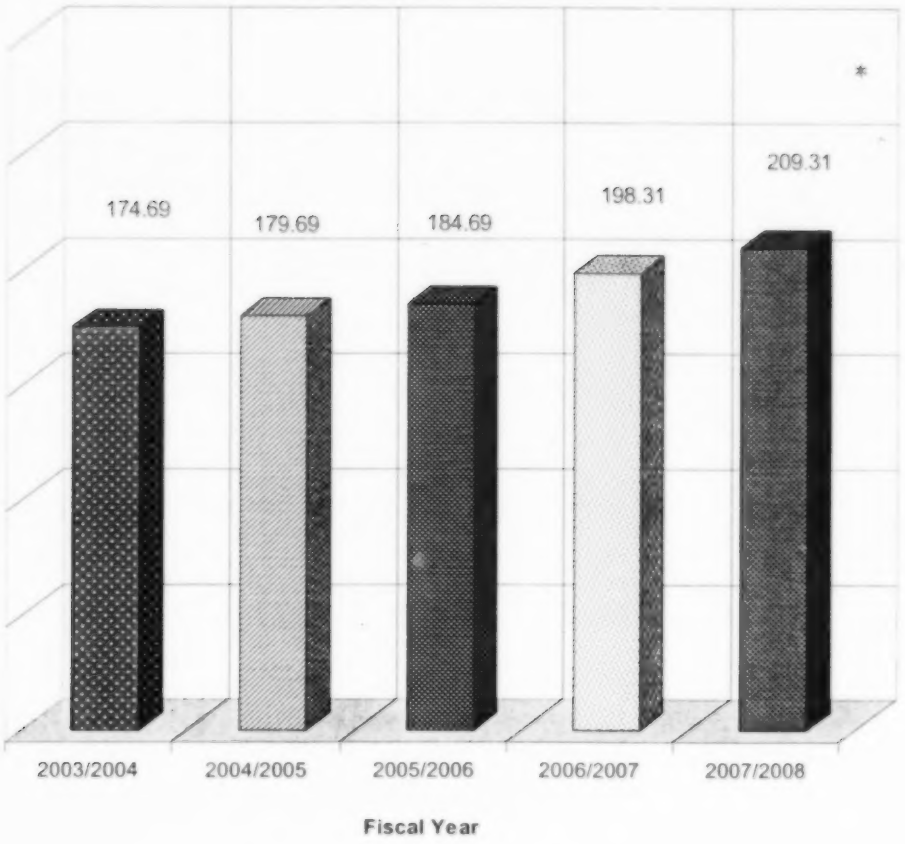
DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION



* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 5

DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR STAFF HISTORY



* Adjusted figures reflect historical data on the number of staff years, comparatively in those appropriations affected by re-organization, during the years under review.

PART 4

CAPITAL INVESTMENT

CAPITAL INVESTMENT

OBJECTIVES

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve tangible capital assets necessary for program delivery.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000's)**	Estimates of Expenditure 2006/2007 $(000's)
B.13		CAPITAL INVESTMENT General Assets	**244.3**	441.4
		- Provides for the refurbishment and upgrading of facilities and the acquisition of equipment		
		Capital Investment	**244.3**	441.4

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.